

Program E: Parole Board

Program Authorization: R.S.15:574.2-547.141 and R.S. 36:409; R.S. 15:1111; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

Program Description

The mission of the Parole Board, whose seven members are appointed by the governor and confirmed by the state senate, is to determine the time and conditions of releases on parole of all adult offenders who are eligible for parole; determine and impose sanctions for violations of parole; cooperate with the criminal justice and corrections systems; and administer medical parole and revocations.

The goal of the Parole Board is to continue to provide for reintegration of offenders into society in a manner consistent with public safety.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$578,019	\$594,343	\$594,343	\$627,867	\$642,282	\$47,939
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	50,174	50,174	50,174
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$578,019	\$594,343	\$594,343	\$678,041	\$692,456	\$98,113
EXPENDITURES & REQUEST:						
Salaries	\$410,092	\$478,670	\$478,670	\$449,739	\$477,748	(\$922)
Other Compensation	22,752	0	0	0	0	0
Related Benefits	69,271	96,480	96,480	147,099	141,055	44,575
Total Operating Expenses	75,904	19,193	19,193	70,353	69,103	49,910
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	6,300	0	0
Total Acq. & Major Repairs	0	0	0	4,550	4,550	4,550
TOTAL EXPENDITURES AND REQUEST	\$578,019	\$594,343	\$594,343	\$678,041	\$692,456	\$98,113
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	7	7	7	7	7	0
TOTAL	15	15	15	15	15	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$50,174	\$50,174	\$50,174

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$594,343	\$594,343	15	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$594,343	\$594,343	15	EXISTING OPERATING BUDGET - December 20, 2001
\$3,335	\$3,335	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$4,690	\$4,690	0	Classified State Employees Merit Increases for FY 2002-2003
\$4,550	\$4,550	0	Acquisitions & Major Repairs
(\$41,137)	(\$41,137)	0	Salary Base Adjustment
\$0	\$50,174	0	Group Insurance Adjustment
(\$42,395)	(\$42,395)	(1)	Gubernatorial position reduction
\$57,000	\$57,000	0	Workload Adjustment - Additional travel funding needs
\$92,593	\$92,593	1	Other Adjustments - Realign budget recommendations to Department Budget Adjustment Decision Package
(\$30,697)	(\$30,697)	0	Other Adjustments - Reduction in Travel expenditure recommendation
\$642,282	\$692,456	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$642,282	\$692,456	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$642,282	\$692,456	15	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$4,550 Replacement of various pieces of office equipment

\$4,550 TOTAL ACQUISITIONS AND MAJOR REPAIRS